

## **Program B: Broadcasting**

Program Authorization: R.S. 17:201-2507

### **Program Description**

The mission of the Broadcasting Program is to provide services necessary to produce, acquire, schedule, and present noncommercial programs that educate, enlighten, and entertain Louisiana citizens and students and to provide for the maintenance of facilities and equipment at six transmitter sites.

The goals of the Broadcasting Program are to:

1. Develop and implement innovative technologies
2. Create and acquire quality programs that serve the educational needs of the citizens of Louisiana
3. Participate in multi-state partnerships that benefit LETA's educational mission

The Broadcasting Program includes the following activities:

1. Distance Learning and other educational formats - Through the use of broadcast and narrowcast systems for delivery of educational resources.
2. Various Projects – Delivery of educational resources through teleconferencing and other technological methods for continuing education, training, staff development, etc. for the general public and other state agencies.
3. Special Projects/Special Employees – To produce unique programs specifically designed to meet the needs of Louisiana citizens and/or the presenting of Louisiana history/culture/experience to a national audience.
4. Broadcasting Activity - Operation of and maintenance of six transmitter sites throughout the state - Baton Rouge, Alexandria, Lake Charles, Lafayette, Shreveport and Monroe.
5. Public Assistance - Flow-through of state appropriated funds to the non-licensee public radio/television stations - Baton Rouge, Alexandria, New Orleans, Lafayette, Hammond, Shreveport and Monroe. LETA also continues to enhance its presence in the New Orleans area with the inclusion of WLAE employees, and the continuation of the Teleplex project on the campus of UNO.

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## RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2001-2002	ACT 13 2002-2003	EXISTING 2002-2003	CONTINUATION 2003-2004	RECOMMENDED 2003-2004	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$6,597,994	\$7,499,373	\$7,499,373	\$7,534,263	\$7,256,263	(\$243,110)
STATE GENERAL FUND BY:						
Interagency Transfers	175,298	777,296	777,296	677,296	677,296	(100,000)
Fees & Self-gen. Revenues	570,299	590,000	590,000	690,000	690,000	100,000
Statutory Dedications	0	55,626	55,626	0	0	(55,626)
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	<b>\$7,343,591</b>	<b>\$8,922,295</b>	<b>\$8,922,295</b>	<b>\$8,901,559</b>	<b>\$8,623,559</b>	<b>(\$298,736)</b>
EXPENDITURES & REQUEST:						
Salaries	\$2,450,910	\$3,053,672	\$3,053,672	\$3,156,622	\$3,143,803	\$90,131
Other Compensation	26,730	7,336	21,500	21,500	21,500	0
Related Benefits	579,822	629,097	776,584	795,546	735,893	(40,691)
Total Operating Expenses	1,988,279	2,073,592	1,892,462	1,972,672	1,857,102	(35,360)
Professional Services	111,588	187,790	237,613	242,873	237,613	0
Total Other Charges	1,718,449	2,706,808	2,676,464	2,712,346	2,627,648	(48,816)
Total Acq. & Major Repairs	467,813	264,000	264,000	0	0	(264,000)
TOTAL EXPENDITURES AND REQUEST	<b>\$7,343,591</b>	<b>\$8,922,295</b>	<b>\$8,922,295</b>	<b>\$8,901,559</b>	<b>\$8,623,559</b>	<b>(\$298,736)</b>
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	70	77	77	77	75	(2)
Unclassified	1	5	5	5	5	0
<b>TOTAL</b>	<b>71</b>	<b>82</b>	<b>82</b>	<b>82</b>	<b>80</b>	<b>(2)</b>

## SOURCE OF FUNDING

This program is funded by the State General Fund, Interagency Transfers, and Fees and Self-generated Revenues. The Department of Education, transfers funds to this program for Project Interact which provides two courses for Early Intervention teacher certification. The Department of Education, Board of Elementary and Secondary Education, transfers funds to this program to support Distance Learning efforts. In addition, the Department of Education, under the Carl B. Perkins Vocational and Applied Technology Education Act, transfers funds to this program to provide satellite instruction. Louisiana Educational Television Authority (LETA) has been established as the Statewide Resource Center for Educational Technology, in this capacity various statewide agencies transfer funds to LETA to evaluate and undertake various projects. Fees and self-generated revenues take the form of grants and donations from various private sources.

	<b>ACTUAL</b>	<b>ACT 13</b>	<b>EXISTING</b>	<b>CONTINUATION</b>	<b>RECOMMENDED</b>	<b>RECOMMENDED</b>
	<b>2001-2002</b>	<b>2002-2003</b>	<b>2002-2003</b>	<b>2003-2004</b>	<b>2003-2004</b>	<b>OVER/(UNDER)</b>
						<b>EXISTING</b>
Deficit Elimination/Capital Outlay Escrow Replenishment Fund	\$0	\$55,626	\$55,626	\$0	\$0	(\$55,626)

## MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$7,499,373	\$8,922,295	82	ACT 13 FISCAL YEAR 2002-2003
			BA-7 TRANSACTIONS:
\$7,499,373	\$8,922,295	82	EXISTING OPERATING BUDGET - December 2, 2002
\$78,036	\$78,036	0	Annualization of FY 2002-2003 Classified State Employees Merit Increase
\$31,897	\$31,897	0	Risk Management Adjustment
(\$264,000)	(\$264,000)	0	Non-Recurring Acquisitions & Major Repairs
\$194,905	\$194,905	0	Salary Base Adjustment
(\$66,334)	(\$66,334)	0	Attrition Adjustment
(\$101,541)	(\$101,541)	(2)	Personnel Reductions
(\$196,702)	(\$196,702)	0	Salary Funding from Other Line Items
\$54,640	\$54,640	0	Workload Adjustment - Increase in Utility Cost associated with Digital Conversion
\$0	(\$55,626)	0	Other Non-Recurring Adjustments - Deficit Elimination Fund
(\$14,016)	(\$14,016)	0	Other Adjustments - Reduction to Fund Group Benefits
(\$59,995)	(\$59,995)	0	Other Adjustments - Reduction to Fund Retirement
\$100,000	\$100,000	0	Other Adjustments - Additional Funding for Public Television Stations WYES and WLAE
\$7,256,263	\$8,623,559	80	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$7,256,263	\$8,623,559	80	BASE EXECUTIVE BUDGET FISCAL YEAR 2003-2004
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$7,256,263	\$8,623,559	80	GRAND TOTAL RECOMMENDED

## PROFESSIONAL SERVICES

\$95,000	Louisiana History Project - Script writing and associated projects
\$100,000	Instructional television group program buy
\$26,347	Engineering services at Baton Rouge Tower/Main Facility
\$9,766	Educational Services Productions
\$6,500	Routine professional voice/on-air talent

**\$237,613    TOTAL PROFESSIONAL SERVICES**

**OTHER CHARGES**

\$551,765	Additional aid to WYES, salary and travel for project employees
\$16,181	Aid to Non-Licensee Television Stations and Radio Stations
\$777,296	Unfunded IAT Projects
\$90,489	Unfunded Self-Generated Projects
\$1,000,000	Teleplex - Digital Broadcasting and Transmitting Center on the University of New Orleans Campus
<b>\$2,435,731</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$160,020	Office of Telecommunications Managements - telecommunications charges
\$31,897	Office of Risk Management
<b>\$191,917</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$2,627,648</b>	<b>TOTAL OTHER CHARGES</b>

## **ACQUISITIONS AND MAJOR REPAIRS**

This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2003-2004.

**\$0 TOTAL ACQUISITIONS AND MAJOR REPAIRS**